

### **INTRODUCTION**

An integral part of the City of Fort Lauderdale's budget is the funding for its Capital Improvement Plan (CIP). The five-year plan is based on City Commission CIP policies and CIP Committee deliberations, and in recognition of the need to have a comprehensive and financially-balanced plan. Under the guidance of the City Manager, the CIP has been assembled by the Capital Improvement Committee, which is comprised of ten top management personnel. The Committee is responsible for developing the plan for meeting and managing the recognized needs, and for controlling the CIP approved by the Commission.

A capital improvement project must meet the following criteria:

1. Represent a physical improvement;
2. Have an anticipated life of not less than 10 years;
3. Cost \$5,000 or more.

The CIP is prepared in light of the Commission guidelines for the use of debt as noted on pages 37-38. The Plan has seven components including a general plan funded by general government resources, enterprise plans to provide for capital improvements for the City's enterprise operations, and a plan for the Community Development Block Grant Program.

### **IMPACT ON OPERATING BUDGET**

Expenditures for capital improvements are not included in the adopted operating budget. The CIP is prepared and approved independently except for the budgeted transfers from operating funds to the Capital Improvement Program. (Notice the CIP transfers referred to in the fund tables under "Other Financial Uses" in the Financial Section of this book.)

In the Parks and Recreation Department, several park bond projects will be completed this year that will impact the operating budget. Continued park upgrades will take place in Civic Peoples Park, Welcome Park, Prospect ESL Site, 17<sup>th</sup> Street Bridge Park, Lake Estates, Earl Lifshey Ocean Park, Floranada Park, and Palm Aire Park. The Department is planting 2,000 trees with park bond funds along with additional trees through the Adopt-A-Tree program. All of these additions created the need for an additional tree crew, equipment for that crew, and maintenance staff to maintain these enhancements for a total cost of \$450,841. The new Beach Community Center will open in the Spring of 2001 and \$120,200 is budgeted for additional staff and supplies for that purpose. Bass, Warfield, and Lauderdale Manors Park are being renovated and \$94,855 has been added to the budget for expanded programming and maintenance. At Mills Pond Park, there are three new, lighted soccer fields, a nine station batting cage, and a new restroom and concession building opening this year. \$137,000 has been added to the budget for these improvements. Holiday Park will be opening hockey rinks and \$30,800 has been added for the cost of this program. These programs listed will also generate \$241,000 in revenue to the City.

Another department with a CIP operating budget impact is Community & Economic Development. There, the Executive Airport converted a half time electrician to full time status for an additional \$36,000. This was done so the electrician could become fully familiar with the installation and future maintenance of the new airfield electrical system. This system is about a \$4,000,000 project that will be constructed this year from grant and CIP funds.

## **CAPITAL IMPROVEMENT PLAN 2000/2001 - 2004/2005**

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In the Public Services Department, \$176,000 has been added for three new maintenance positions (effective January 2001) plus equipment and operating costs due to the new parks bond projects coming on line.

The remainder of the City's CIP projects are for recapitalization and reconstruction of existing facilities and infrastructure and as such, do not impact the operating budget.

The attached five-year CIP was presented to the City Commission for conceptual approval at their October 17, 2000 meeting. Final consideration and formal adoption occurred at their November 7, 2000 Regular Commission meeting. A separate, more detailed document (Capital Improvement Plan) includes specific information about the individual projects for all funds.